

Building & Planning Services

Mission Statement

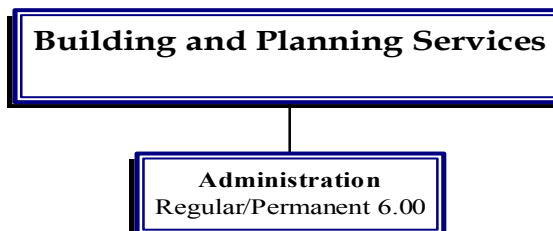
The Building & Planning Services department is committed to planning and providing public services and infrastructure in a quality manner through the use of modern engineering and management practices.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	50,396	377,281	459,831
Contractual Services	30	3,464	27,300
Materials/Supplies	0	2,778	2,500
Operating Expenditures	0	2,631	5,540
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	50,426	386,153	495,171

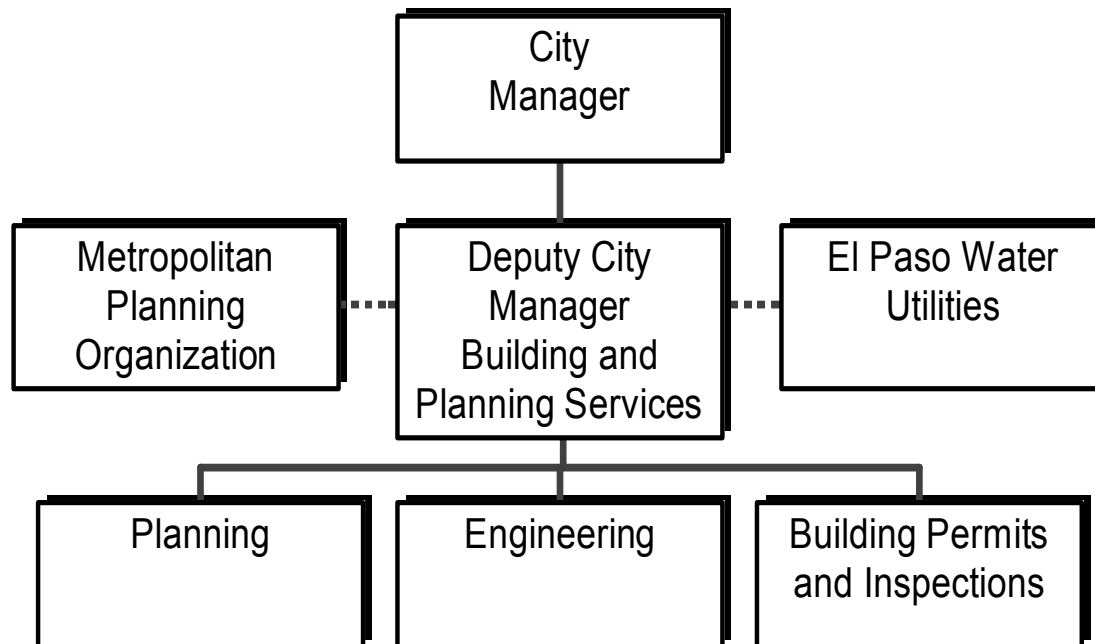
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	50,426	386,153	495,171
<i>Total Funds</i>	50,426	386,153	495,171

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	1.00	5.00	6.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	1.00	5.00	6.00

Positions



BUILDING AND PLANNING SERVICES



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: BUILDING & PLANNING SERVICES				
PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
14010703-BLDG & PLNG SERVICES DEPT	50,426	388,534	386,153	495,171

Planning

Mission Statement

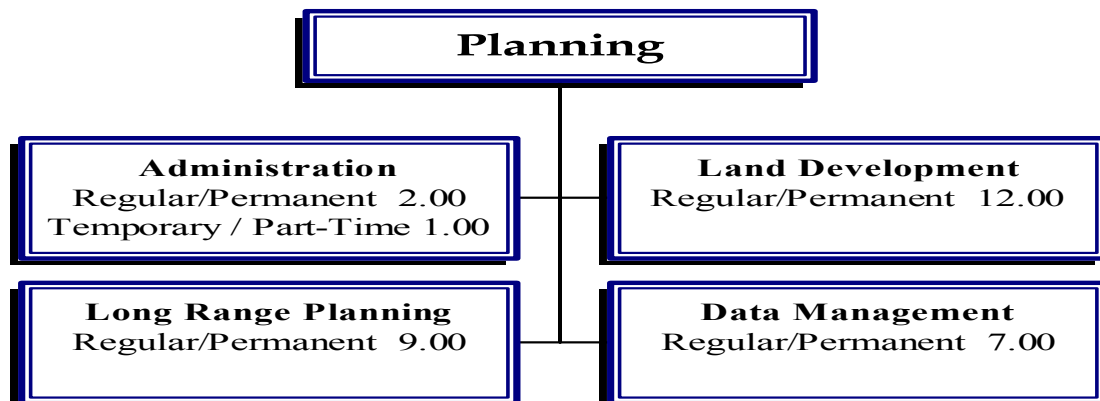
To explore new and innovative ways to implement, revise and maintain the City's Comprehensive Plan, in compliance with State and Federal regulations, through research, project and area plan development, ordinance revision, funding identification, and community involvement.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	1,480,215	1,409,197	1,485,748
Contractual Services	70,181	57,092	59,550
Materials/Supplies	25,945	16,190	15,150
Operating Expenditures	19,288	9,829	6,335
Non-Operating/Intergovt. Exp	0	1	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	1,595,629	1,492,310	1,566,783

<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	1,534,804	1,492,310	1,566,783
282 - HUD Administration	60,826	0	0
<i>Total Funds</i>	1,595,629	1,492,310	1,566,783

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	35.90	37.00	30.00
Temporary/Part-Time:FTE	2.60	2.60	1.00
Grant Funded	1.10	0.00	0.00
<i>Total Authorized</i>	39.60	39.60	31.00

Positions



PLANNING

Deputy City
Manager Building
and Planning
Services

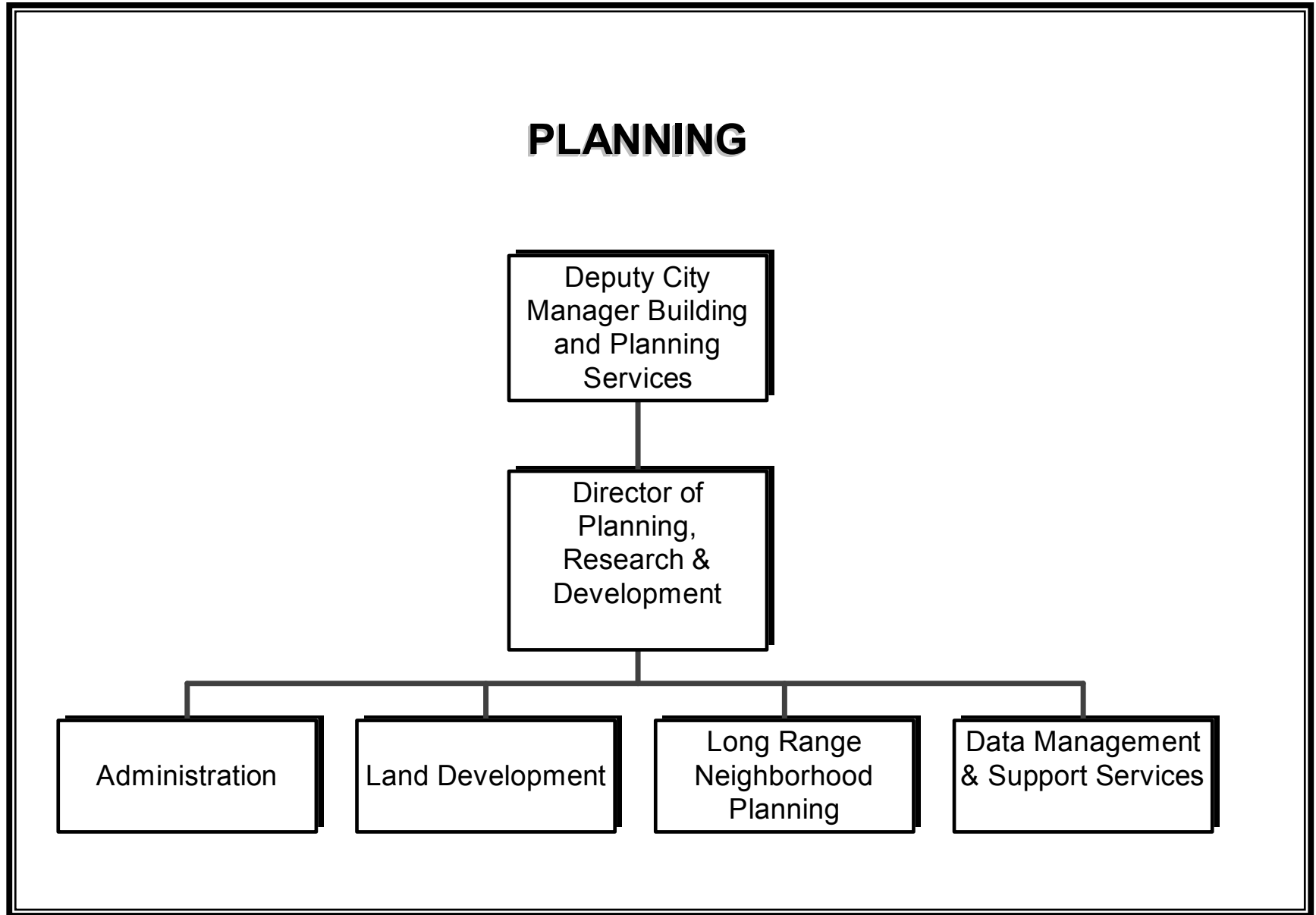
Director of
Planning,
Research &
Development

Administration

Land Development

Long Range
Neighborhood
Planning

Data Management
& Support Services



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: PLANNING

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
08010034-PLANNING ADMINISTRATION	202,314	216,655	224,021	253,535
08010036-LAND DEVELOPMENT	525,007	538,835	497,675	637,027
08010315-LONG RANGE	482,166	477,717	405,934	419,127
08010347-DATA MGMT SUPPORT	325,317	391,195	364,679	257,094

SUBFUND 282-HUD ADMINISTRATION				
08150053-LONG RANGE PLANNING				
<i>G7129CD/0002- ADMINISTRATION FY04</i>	60,826	0	0	0

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: PLANNING	FUNCTION: ADMINISTRATION
FUNCTION GOALS: Direct and prioritize the activities and programs of the department, assuring a positive development process to attract and promote growth while meeting the requirements of the City Charter, City ordinances, and state and federal statutes.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Advise the Mayor and City Council on matters affecting planning regulations and urban development matters, recommend initiatives, and opportunities to implement the comprehensive plan. ➤ Coordinate projects with other local, state, and federal officials where necessary, and promote collaboration with regional planning officials. ➤ Provide assistance and status reports to the Mayor and City Council on planning-related initiatives and projects. ➤ Recommend and direct new initiatives for operational efficiency and improvement within the Department and City. ➤ Increase understanding of departmental mission and projects.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Monitor services, requests, and workload handled by the Department.	532 meetings / 4,836 hours	550 meetings / 5,200 hours	560 meetings / 5,292 hours
Participate and expand role of planning in regional water, education, transportation, and international initiatives.	ongoing	ongoing	ongoing
Undertake projects and graphic development at request of the Mayor and City Council.	5 projects	10 projects	10 projects
Initiate new departmental program and streamline services.	1 program	1 program	2 programs
Schedule training sessions.	30	35	40

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: PLANNING	FUNCTION: LAND DEVELOPMENT
FUNCTION GOALS: Prepare, revise, and maintain land use regulations designed to implement the Comprehensive Plan in compliance with state and federal regulations. Implement these regulations through the administration of applications in accord with the adopted ordinances and charter of the City of El Paso.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Evaluate, revise and streamline procedures, activities, and functions to reduce processing time, and to conform to state law. ➤ Process applications relating to land development including annexations, subdivisions, zoning, and historic preservation. ➤ Coordinate with city departments, boards, commissions and general public on regulation and enforcement issues. ➤ Prepare reports and studies on land use and zoning policies City wide, neighborhood, and planning area levels, utilizing citizen involvement. ➤ Maintain databases on applications processed.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Applications handled	483	531	525
Ordinance amendments processed	4	3	3
Special reports, plans and initiatives undertaken	2	2	2
Tidemark software training, implementation to include data entry	Development stage	Begin data entry	Make Standard Operating Procedure

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: PLANNING	FUNCTION: LONG RANGE & NEIGHBORHOOD PLANNING
FUNCTION GOALS: Prepare, update and maintain the comprehensive plan for the city and its related elements. Develop plans, studies, and reports to guide policy decisions on growth management strategies, transportation and transit, environmental constraints, community facilities, annexation, land use and urban design in conjunction with community and technical input.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Update the comprehensive plan, which shall include alternatives for redevelopment, revitalization and new development that will serve the social, economic, cultural, and physical needs of the community. ➤ Undertake the neighborhood and community outreach initiatives as part of the comprehensive plan. ➤ Prepare specialized plans and site-specific studies for mixed-use corridors, downtown housing, growth management and historic preservation. ➤ Provide staff support to Thoroughfare Review Team and the City Review Committee.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Updated comp plan to include new material listed above	Smart growth guidelines completed	Northwest/Upper Valley Plan	Bike Plan and Long-range transportation
Neighborhood plan development	2	2	2
Specialized plans and site-specific studies	1	1	1
Number of Metropolitan Thoroughfare Plan meetings held	4	4	4
Number of City Review Committee meetings held	8	8	8

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: PLANNING	FUNCTION: DATA MANAGEMENT & SUPPORT SERVICES
FUNCTION GOALS: <p>Conduct research, prepare analysis, written reports, public presentations and custom mapping in support of Department routine and specialized projects. Maintain unique databases for the Department, City, and general public. Support Department technology software, hardware, and Internet needs.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide GIS mapping/cartography services to the Department and City. ➤ Develop, maintain and update reports and files of the Department related to Census, addresses, demographics, land use and economic databases. ➤ Prepare and assist with research and grant applications as assigned. ➤ Provide technical data, research, presentations and other assistance as assigned within the Department and to other City, State, and Federal agencies, non-profit groups, neighborhood groups and associations, school districts, UTEP, El Paso Community College, etc. ➤ Develop and maintain Department website.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
GIS/Mylar updates and computer assistance requests	610	700	600
Reports and databases updated	10	15	10
Research projects and grant applications	15	20	18
Customer service requests and PowerPoint presentations	2,160	2,170	2,160
Department's Website Updates	3	20	30

Engineering

Mission Statement

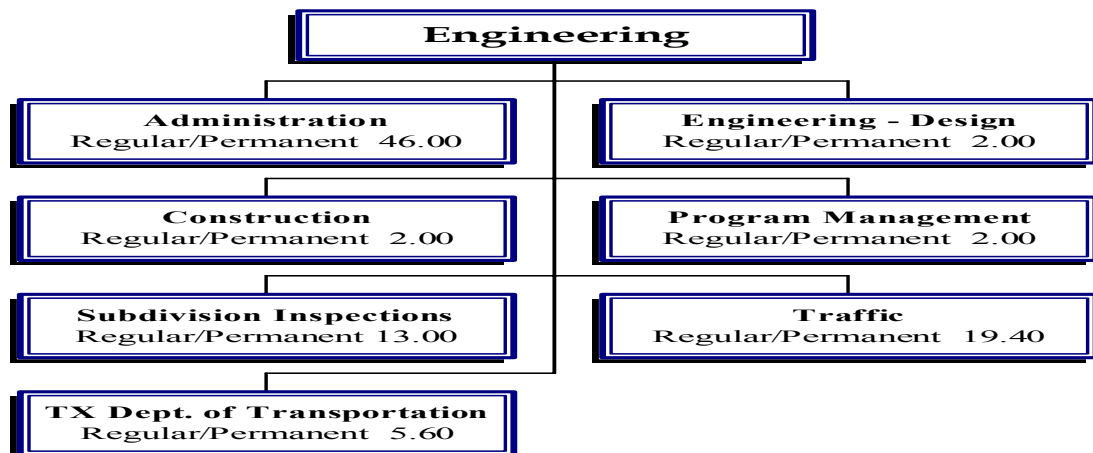
To provide, procure, and coordinate all engineering, geodetic, and architectural services required for the design, construction, maintenance, and repair of public works and public buildings for the City of El Paso.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	3,497,679	3,287,500	4,418,411
Contractual Services	89,573	114,180	273,120
Materials/Supplies	64,805	59,447	74,695
Operating Expenditures	21,144	18,433	54,178
Non-Operating/Intergovt. Exp	0	118	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	3,673,201	3,479,679	4,820,404

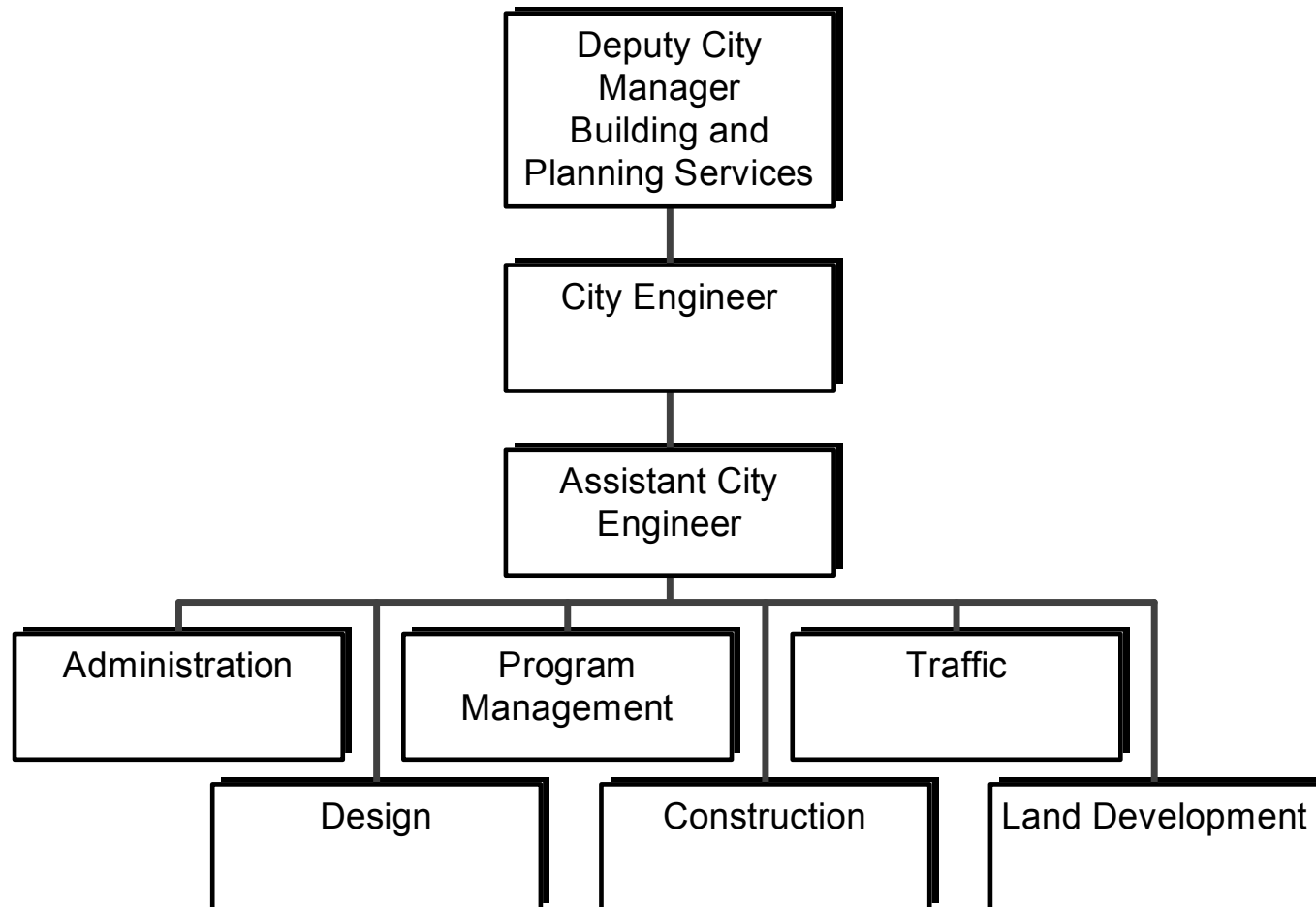
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	3,615,516	3,540,875	4,573,951
522 - Other Sources	57,686	-61,196	246,453
<i>Total Funds</i>	3,673,201	3,479,679	4,820,404

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	83.40	87.00	90.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	83.40	87.00	90.00

Positions



ENGINEERING



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: ENGINEERING

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
35010043-ENGINEERING ADMINISTRATION	1,832,365	1,729,327	1,709,664	2,329,773
35010045-ENGINEERING DESIGN	141,389	126,817	128,448	133,903
35010046-ENGINEERING CONSTRUCTION	182,832	178,338	215,158	193,892
35010047-ENGINEERING PROGRAM MGMT.	110,326	102,103	104,458	326,589
35010048-ENGINEERING TRAFFIC	747,980	872,109	843,900	888,743
35010334-SUBDIVISION INSPECTIONS	600,626	620,597	539,248	701,051

SUBFUND 522-OTHER OUTSIDE SOURCES				
35255002-TX DEPT OF TRANSPORTATION				
<i>PPW0047-TMC OPERATIONS CENTER</i>	57,686	253,085	-61,196	246,453

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ENGINEERING	FUNCTION: ADMINISTRATION
FUNCTION GOALS: <p>To provide centralized administrative and clerical support for all the divisions of the Engineering Department including all financial, purchasing, and payroll services.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Process purchasing and payroll documents timely. ➤ Prepare billing and accounting data information for interfund payment of revenues due to Engineering project services. ➤ Schedule and coordinate all Department's meetings and functions. ➤ Schedule defensive driving for the Engineering Department's staff. ➤ Provide excellent and prompt customer service ➤ Coordinate and schedule trainings and seminars for all Engineering employees.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Prepare billing and accounting data information for interfund payment of revenues due to Engineering project service within seven days of closing of accounting period	75%	100%	100%
Create reconciliation of accounts billed and revenues posted	by end of Fiscal Year	by end of Fiscal Year	by end of Fiscal Year
Issue requisitions and non-encumbered vouchers for contracts, supplies and services within three days	90%	100%	100%
Prepare all payrolls, position requisitions, personnel actions and leave forms in compliance with city policy	1,400	1,600	1,600
Schedule computer training, seminars and defensive driving classes	100	120	200

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ENGINEERING		FUNCTION: DESIGN	
FUNCTION GOAL:			
Provide in-house engineering design, surveying, project management, field investigations, and technical services to support municipal infrastructure and public facilities. Also provide recorded plats and map information to all governmental entities, City departments, consultants, and the general public.			
FUNCTION OBJECTIVES:			
<ul style="list-style-type: none">➤ Complete design projects on time, within budget, and follow proper engineering practices reducing change order amounts and delays during the construction phase.➤ Apply project controls (design, budgeting, meetings, scheduling, estimating, user concerns) during preliminary and pre-final design phase, thus allowing project to be advertised for construction on time.➤ Continue to update and maintain map room with latest construction plans and engineering information to assist the general public, consultants, developers, government agencies, and city departments in retrieval of construction documents and printing services.➤ Assist outside consultants in assuring all designs follow proper engineering practices and timely delivery.➤ Respond quickly and effectively to complaints by the general public, city representatives, and other city departments. Investigations, assessments and recommendations will be provided within an appropriate time frame.➤ Provide surveying services for Municipal Services projects and other city departments.			
Performance Measures	Actual FY03	Actual FY04	Projected FY05
Projects Designed In-House	12	15	15
Project Management	17	20	20
Consulting Services	0	5	10
General Services :			
Printing of plans for public & city	5,922	1,307	2,000
Retrieval & checking out of plans for the public, consultants, and other city depts. (No prints) Open 9 hours daily	2,654	4,000	4,000
Cost Estimates	92	215	100
Surveying Services	40	23	35
Investigation Services	50	20	30
Total design and construction dollar value	\$ 25.0M	\$31.2M	\$25.0M

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ENGINEERING	FUNCTION: CONSTRUCTION
FUNCTION GOALS:	
Assure that all projects are completed within the contractual time frame, on budget, and ultimately presenting the City and user with a superior quality project.	

FUNCTION OBJECTIVES:
<ul style="list-style-type: none"> ➤ Work with project users and the public during every construction phase in order to resolve all problems or concerns that arise. ➤ Oversee construction of public works projects and pursue a quicker completion time by meeting weekly and reporting project status. ➤ Review requests for Contractor payment expeditiously and send to Purchasing throughout the day. ➤ Ensure change orders are kept to a minimum and are closely evaluated. ➤ Provide training for construction personnel in pertinent job seminars as resources allow. ➤ Ensure that contracts for public works projects are in compliance with all federal, state and city regulations, working with other departments to ensure that regulations are met. ➤ Assist the public in obtaining the proper permits and inspections for their construction project. ➤ Provide inspection services on construction managed Quality of Life projects. ➤ Assisting City Attorney with claims, investigations and other matters.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Paving Cut permits issued	350	350	550
Number of city projects	50	50	50
Construction values	45,000,000	45,000,000	\$65,000,000
Construction change order index	1.50%	1.50%	1.50%

GOAL, OBJECTIVES & MEASURES	
DEPARTMENT: ENGINEERING	FUNCTION: Program Management
FUNCTION GOALS: Manage and coordinate the successful completion of design projects. Administer AE selection ordinance and architectural and engineering services agreement where design consultants prepare construction drawings, specifications, and other documents. Report to Mayor and Council, City departments and other agencies of the status of project progression.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Complete design management of assigned 2000 Quality of Life Bond Issue program. ➤ Expedite successful design completion of assigned and approved Certificate of Obligation Capital Improvement program. ➤ Update and improve A/E contract agreement to enforce A/E Contractual Agreement conditions related to project lateness, errors and omissions change orders. ➤ Enforce A/E Contractual Agreement conditions related to project lateness and omissions change orders.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Timely Delivery of projects (%)	98%	98%	99%
Projects within Budget (%)	99%	99%	99%
INFORMATION:			
Number of Projects Coordinated	130	130	90
Value of Projects Coordinated (in millions)	\$ 200M	\$ 210M	\$ 215M

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ENGINEERING	FUNCTION: TRAFFIC
FUNCTION GOALS: Review public needs for adequate traffic control devices and respond to public inquiries concerning safety improvements. Oversee operation of the Traffic Management Center, in order to provide safe, expeditious and efficient traffic flow.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Move traffic in a safe and efficient manner through proper design of traffic signals, markings and signal installation. ➤ Process all traffic control requests expeditiously. ➤ Design, review and implement traffic control plans for construction throughout El Paso. ➤ Review Subdivision Plats and Street Improvement plans for correct design and installation of traffic control devices. ➤ Provide a complete and fully operational Traffic Management system for the efficient and effective management and control of the City's traffic signals and traffic conditions on the roadways through video monitoring.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Traffic signal installations	9	17	12
School flasher installations	6	4	5
Traffic Management Center - CBD (No. of intersections Monitored)	349	450	500
Field investigations and work orders	1,749	2,000	2,000
Traffic Control Plans designed/reviewed	922	1,000	1,000
Subdivision plats and Street Improvement Plans reviewed	111	150	150

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ENGINEERING	FUNCTION: SUBDIVISION INSPECTIONS
FUNCTION GOAL:	
To provide code enforcement and thorough engineering review, inspection and acceptance of subdivision or improvement plans for land development, municipalities, commercial, residential and utility construction projects; and administration of the flood plain program.	

FUNCTION OBJECTIVES:
<ul style="list-style-type: none"> ➤ Develop methods to reduce plan review turnaround time for commercial and subdivision permits, and flood zone verifications. ➤ Provide code and technical information to the public, Developers, Consultants, public utilities, state agencies and City departments to ensure suitable land development in the City. ➤ Improve coordination efforts with FEMA on removal of areas from flood plains. ➤ Educate the public and ensure compliance with the Municipal Separate Storm Sewer System, MS4 Permitting. ➤ Reduce complaints and improve customer service by providing on-going training for division staff to include technical and customer service training. ➤ Investigate complaints promptly and implement corrective actions. ➤ Computerize the filing of permits to complement the GIS system and have information available on the Internet for use by public.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Subdivisions Processed	80	70	80
Commercial Building Permits	275	350	370
Grading Permits Processed	325	372	400
Plan Review (turn around Time)			
Subdivision	14	14	14
Commercial	4	4	4
Flood Zone Verifications	49	50	70
Driveway/Sidewalk/Retaining Wall Permits	105	110	35
Complaints/Investigations/and Utility	60	85	70
Implement on-line permitting	N/A	100%	

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ENGINEERING	FUNCTION: EPA COMPLIANCE
FUNCTION GOALS: Promote and ensure City compliance with City, State and Federal environmental regulations and maintain a safe environment for the City's facilities and the City of El Paso.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Oversee Storm Water Management Program for EPA and Texas Commission for Environmental Quality (TCEQ) to prevent heavy fines to the City. ➤ Oversee City Environmental Management Committee to inform all City departments of environmental regulations updates and assure their compliance. ➤ Actively participate in the Environmental Task Force in order to preserve and restore the historic Rio Grande and Franklin Mountains. ➤ Manage Brownfields Environmental Assessment contracts to comply with Phase I, II, and clean up requirements; and coordinate with Department of Economic Development, U.S. Army Corps of Engineers and other entities to promote Brownfields redevelopment. ➤ Provide Environmental Engineering services and project management of contracts to assure timely submittal of environmental and safety compliance reports. ➤ Manage U.S. Army Corps of Engineers flood plain projects and conduct drainage studies of flood prone areas to remove local flood hazard designation. ➤ Supervise the removal of asbestos containing materials for all City projects. ➤ Promote sustainable development through the preservation of wetland and arroyos, working in partnership with various agencies, community entities and developers.
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Performance Measure	Actual FY03	Actual FY04	Projected FY05
Number of TPDES & WPs' Reviews	130	170	180
Total number of Storm Water, Clean Air, Hazardous Waste, and Asbestos Compliance Reports	50	60	80
TPDES Best Management Practices	16	20	20
Asbestos P.O.'s	90	90	90
Environment Projects completed	60	70	75
US Army Corps of Engineers projects	3	3	2
Brownfields Environmental Site Assessments	5	10	4
Inspection of Industrial Facilities to comply with Storm Water Permit requirements and prevent illegal discharges to the Rio Grande	5	8	10
Public Awareness Events to promote environmental compliance for storm water discharges	5	5	5
Flood Plain Master Plan Reviews	10	10	10
Removal of areas from 100 year flood plain	2	2	2

Building Permits & Inspections

Mission Statement

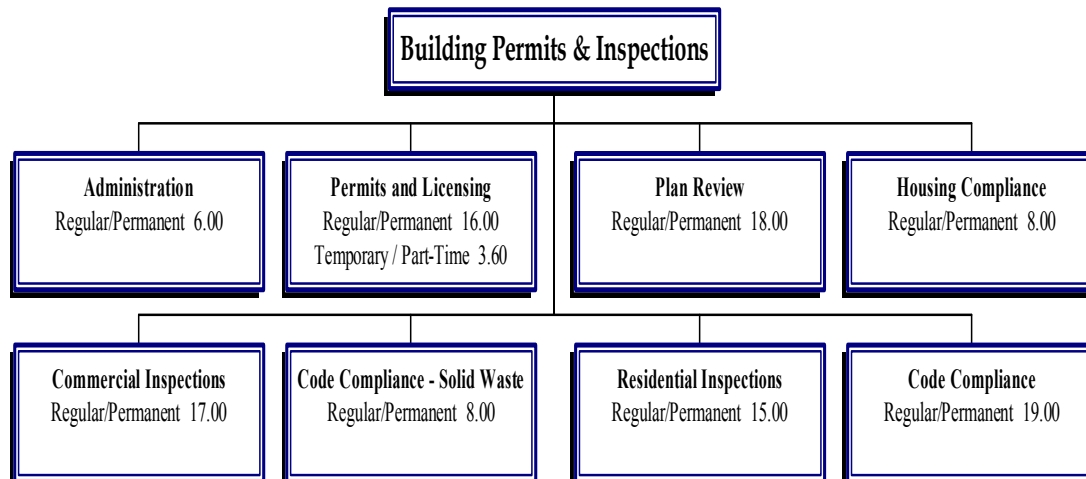
Building Permits & Inspections strives to improve the quality of life in our community by enhancing Health, Safety and Welfare through code compliance and education.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	4,378,474	4,278,473	4,661,399
Contractual Services	161,461	141,358	184,700
Materials/Supplies	141,639	148,938	188,250
Operating Expenditures	31,124	48,355	76,080
Non-Operating/Intergovt. Exp	14,087	16,692	15,000
Internal Transfers	0	0	0
Capital Outlay	0	0	0
Total Appropriation	4,726,784	4,633,815	5,125,429

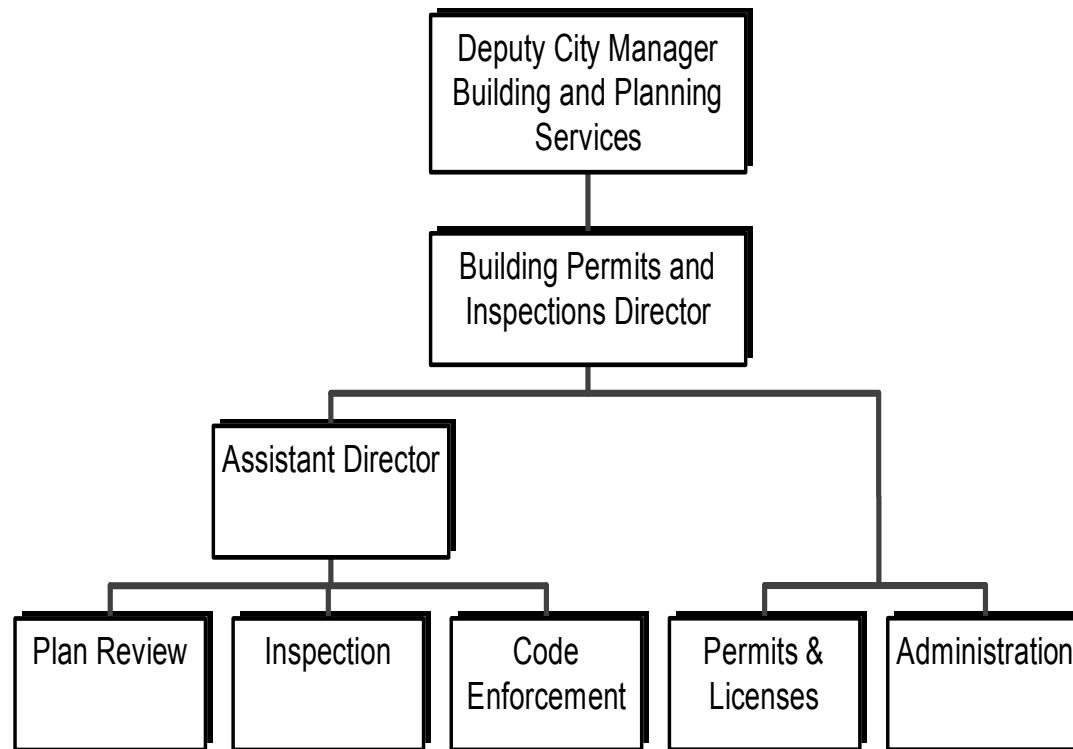
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	4,434,179	4,320,781	4,773,116
103 - Solid Waste Mgmt.	292,605	313,035	352,313
Total Funds	4,726,784	4,633,815	5,125,429

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	112.00	114.00	107.00
Temporary/Part-Time:FTE	3.60	3.60	3.60
Grant Funded	0.00	0.00	0.00
Total Authorized	115.60	117.60	110.60

Positions



BUILDING PERMITS AND INSPECTIONS



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: BUILDING PERMITS & INSPECTIONS

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
36010116-PLAN REVIEW	850,726	846,188	773,469	876,531
36010117-COMMERCIAL INSPECTIONS	613,414	751,789	752,425	828,573
36010118-RESIDENTIAL INSPECTIONS	712,255	692,209	714,968	839,551
36010119-PERMITS & LICENSES	734,989	685,343	667,757	637,683
36010120-HOUSING COMPLIANCE	223,942	333,281	244,105	369,643
36010318-BP&I ADMIN.	447,692	548,135	439,784	582,719
36010334-SUBDIVISION INSPECTIONS	87,970	0	0	0
36010345-CODE COMPLIANCE (ENVIRO)	763,190	773,673	728,273	638,416

SUBFUND 103-SOLID WASTE MGMT.				
36010312-CODE COMPLIANCE	292,605	351,592	313,035	352,313

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: BUILDING PERMITS & INSPECTIONS	FUNCTION: ADMINISTRATION
FUNCTION GOALS: Administer all resources to serve the public and the building construction and development industries; provide administrative and technical guidance to city departments and external customers.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Manage all operations of the BP&I Department. ➤ Oversee implementation of the BP&I departmental plan. ➤ Supervise completion of all BP&I strategic plan items. ➤ Improve department's service to our customers. ➤ Provide training, direction, and guidance to all department employees. ➤ Provide guidance to all the department's Boards of Appeals. ➤ Continue to improve the relationship between the department, the construction industry and the public.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Board hearings held (including B.Z.A.C.)	50	60	50
Educational actions (new)	50	50	52
Customer Service complaints/incidents	75	100	175
Municipal Code chapters revised	5	10	20
Strategic Plan Items completed	15	15	15

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: BUILDING PERMITS & INSPECTIONS	FUNCTION: PLAN REVIEW
FUNCTION GOALS: Provide one-stop construction permitting and provide administrative, technical guidance and customer service to all aspects of development, plan review and permit issuance; enforce Building, Zoning and related Technical Codes.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Achieve desired average plan review turnaround time in each category of permit applications. ➤ Provide code and technical information to the general public, contractors, design and developers. ➤ Provide code and ordinance training to plan review staff. ➤ Provide zoning support to the Zoning Administrator & Planning Department. ➤ Review the Building, Zoning, Technical and Administrative codes and recommend updates. ➤ Fully implement and deploy the Tidemark Permitting and Licensing Software to the Health Department. ➤ Implement, deploy and publicize Internet Services to the construction industry and the general public.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Plans reviewed	8,400	9,000	23,000
Written permits approved	4,100	5,000	4,850
Average # of working days in plan review			
New Residential	5	4	3
New Commercial	17	10	7
Commercial Remodeling	6	5	3
Residential Remodeling	4	2	2
Sign	3	2	2
Fire Protection	2	2	2
Technical support actions	2,000	2,000	2,200
Public relations and support actions	2,000	2,000	2,200
Employee training hours	1,200	1,500	1,500
Fire protection plan reviews performed	550	700	459
Landscape plan reviews performed	290	300	656
Sign plan reviews	1,200	1,300	2,480
Master residential plans approved	15	50	1,000
Internet Services established and functional	10	10	10

DEPARTMENT: BUILDING PERMITS & INSPECTIONS	FUNCTION: PERMITS & LICENSES
FUNCTION GOALS: Provide administrative and customer assistance related to permit and license processing and issuance, maintenance of contractor and license files, and management of department records; process inspection requests and results; process complaints received by phone, in person, or picked up in the field by inspectors; provide courteous, efficient, and knowledgeable service to the public; provide clerical support to all department sections; provide automated departmental records and computer management; provide full cashing services.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide timely, efficient, and accurate processing of all permit and license applications, home occupations, inspection requests and enforcement complaints. ➤ Maintain an operational call-in permits program. ➤ Institute a system of automated inspection requests through the telephone. ➤ Promptly and accurately process zoning licenses, home occupation permits, and certificates of occupancy. ➤ Reduce complaints and incidents of poor customer service. ➤ Continue training and implementation of new software and customer service training for all clerical staff. ➤ Efficiently manage and maintain all department records and requests for records information. ➤ Continue implementation of new software. ➤ Implement fully functional cashing system on the Fifth Floor. ➤ Implement the city's first satellite inspection office.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Total permits issued	37,800	37,265	40,000
Call-in permits issued	20,000	19,946	20,000
Total inspection requests processed	85,000	101,988	101,000
Enforcement complaints processed	7,500	18,864	20,000
Liquor license applications processed	550	809	1000
Customer service complaints/incidents	100	100	100
Clerical employee training hours	2,200	2,500	2,000
Open records requests filled	200	233	250
Licenses issued (includes fire - 2,936)	6,050	15,041	18,000
Automated inspection requests	0	20,000	20,000
License renewals issued	12,500	14,000	16,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: BUILDING PERMITS & INSPECTIONS	FUNCTION: INSPECTION
FUNCTION GOALS: Perform all Building, Plumbing, Gas, Mechanical, Electrical and Sign inspections on new construction, additions and remodelings of both residential and commercial projects in order to ensure compliance with application codes and ordinances of the City of El Paso: investigate permit violations and perform special investigations.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Perform all scheduled inspections within 24 hours of request with improved accuracy and thoroughness. ➤ Continue inspector training programs, including field training and direct communication with supervisors each day. ➤ Continue to police areas for code, license, and permit infractions. ➤ Expand enforcement actions and citation issuance to reduce illegal work. ➤ Continue interaction of section supervisors and chief inspector to reduce complaints and incidents of poor customer service. ➤ Increase enforcement of wind borne debris ordinance. ➤ Continue training of inspectors on the new International Codes.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Total commercial inspections	25,400	20,000	24,000
Total residential inspections	76,500	65,000	87,000
Percentage of residential inspections performed as combination inspections	98%	98%	98%
Average daily commercial inspections per inspector	13	14	15
Average daily residential inspections per inspector	25	25	28
Citations issued/complaints filed	250	300	350
Inspection employee training hours	2,200	2,500	2,750
Customer service complaints/incidents investigated	150	200	225
Correction notices for wind borne debris	150	200	230
Training hours dedicated to new International Codes	600	600	600

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: BUILDING PERMITS & INSPECTIONS	FUNCTION: ENFORCEMENT DIVISION
FUNCTION GOALS: The Enforcement Division consists of the Code Compliance and Housing Compliance Sections and strives to improve the quality of life within the City of El Paso through the responsible enforcement of the building, zoning , nuisance, and other code violations; investigation of complaints and prosecution of violations and condemnation of derelict buildings and properties.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Improve the ratio of complaints investigated, processed and closed. ➤ Maintain effective training techniques for enforcement staff to improve case development efforts and enhance public image through a customer friendly approach towards code compliance. ➤ Improve community awareness of City Code requirements and expand media exposure of department compliance activities. ➤ Concentrate efforts to address overflowing dumpsters to abate wind-borne debris, including construction sites. ➤ Focus on the one neighborhood at a time concept to abate urban blight and provide a better quality of life for the citizens of El Paso. ➤ Increase efforts for E.P.P.D. and B.P.I. partnerships to combat illegal/illicit dumping/discharges.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Complaints received & processed	7,500	8,000	14,000
Proactive investigative cases	10,000	10,640	10,000
Enforcement cases closed	17,000	15,500	12,000
Citations issued/worksheets filed	900	560	1,000
Condemnation cases processed	150	75	222
Enforcement staff training hours	4,000	700	1,000
Public relations/Civic activities	30	30	30
Civic cleanup campaigns	30	30	deleted